

Civil Works Program and Budget Cycle - Submission of President's Budget to Congress - PROC7030

Scope

This process provides guidance for Congressional budget submission of the budget for the U.S. Army Corps of Engineers Civil Works program. During this time, passback is evaluated for project action. Field supporting data is developed and completed. District testimony preparedness review is held.

Policy

EC 11-2-18x, Army Programs - Corps of Engineers Civil Works Direct Program - Program Development Guidance [<http://www.usace.army.mil/inet/usace-docs/eng-circulars/ec-cw.html>]

(Note: The EC increases by one number each fiscal year. The EC includes a list of all applicable public laws, Executive orders, Army regulations, Engineer Regulations, Engineer Pamphlets, Engineer Manuals, and other policy guidance relevant to the budget year under development.)

ER 5-1-11, U. S. Army Corps of Engineers Business Process
[<http://www.usace.army.mil/inet/usace-docs/eng-regs/er5-1-11/entire.pdf>]

ER 11-2-201, Civil Works Activities – Funding, Work Allowances, and Reprogramming
[<http://www.usace.army.mil/inet/usace-docs/eng-regs/er11-2-201/entire.pdf>]

ER 11-2-220, Civil Works Activities – General Investigations Response: Accepted.

ER 11-2-240, Civil Works Activities – Construction, General Response: Accepted.

Responsibility

The Program Manager (PgM) is responsible for

- Integrating and developing the Civil Works annual budget request **and supporting documentation Response: Accepted.**
- Preparing budget testimony
- Interfacing with Congressional committees
- Issuing program/project management policy and guidance
- Monitoring program management and performance

The Program Analyst (PA) is responsible for creating appropriate **budget types funding levels Response: Reject, correct as written.** in P2.

The Project Manager (PM) is responsible for creating, updating and maintaining schedule/resource data consistent with guidance provided by HQUSACE.

The Project Review Board (PRB) is responsible for reviewing and verifying the testimony preparedness for accuracy and concurrence.

System References

Activity/Schedule Development – PROC2030[PROC2030]

CEMRS Home Page[<http://www.usace.army.mil/inet/functions/rm/manpower/requirements/>]

Civil Works O&M Automated Budget System (ABS) Home Page[<http://www.cecer.army.mil/abs/default.asp>]

Civil Works Program and Budget Cycle – PROC7000[PROC7000]

Civil Works Program and Budget Cycle – Capability Budget Development – PROC7010[PROC7010]

Civil Works Program and Budget Cycle – President's Budget and OMB Submission – PROC7020[PROC7020]

Civil Works Program and Budget Cycle – Defense of President's Budget – PROC7040[PROC7040]

Civil Works Program and Budget Cycle - Continuing Resolution Authority and Allotment – PROC7050[PROC7050]

Initiating a Project in P2 – PROC1030[PROC1030]

Operating Budget – PROC6001[PROC6001]

PMP/PgMP Content – REF8005[REF8005]

Resource Estimate Development – PROC2040[PROC2040]

Distribution

District Program Analyst (PA) *

District Program Manager (PgM) *

District Project Manager (PM) *

Headquarters (HQUSACE) Program Manager (PgM) *

Major Subordinate Command (MSC) Program Manager (PgM) *

Project Review Board (PRB) *

Ownership

The BP/P2 Configuration Manager is responsible for ensuring that this document is necessary, that it reflects actual practice, and that it supports corporate policy.

Activity Preface

This process runs concurrently with the PDT processes. The level of detail defined in *PMP/PgMP Content – REF8005[REF8005]* will provide guidance for such items as activity/resource estimate development (refer to *Activity/Schedule Development – PROC2030[PROC2030]*, and *Resource Estimate Development – PROC2040[PROC2040]*.)

Headquarters (HQUSACE) Program Manager (PgM)

1. Interpret OMB Passback information and reclama as appropriate (submits guidance or results to MSCs and Districts.)

District Program Analyst (PA)

2. Create “Passback” budget-type data in Oracle Projects, as required by HQ to agree with Passback.
 - This action may require generation of P3e reclama version to assess impacts of budget change, otherwise the change may be contained in Oracle Projects and accomplished by the Program Manager.
3. Revise Justification Sheets/Estimate for Civil Works projects, as required.
4. Complete online Q&A, testimony preparedness review, Justification Sheets, etc.

District Project Manager (PM)

5. Verify accuracy of Justification Sheets.

If approved, goto task #6. Otherwise, goto task #3.

District Program Manager (PgM)

6. Notify Major Subordinate Command (MSC) of completion of District submission of Justification Sheets.

Major Subordinate Command (MSC) Program Manager (PgM)

7. Review Justification Sheets.

If approved, goto task #8. Otherwise, goto task #3.

8. Notify HQUSACE when Justification Sheets approved.

Headquarters (HQUSACE) Program Manager (PgM)

9. Review Justification Sheets.

Public Affairs Office and Office of Congressional Affairs at HQUSACE play key roles in communicating the budget to the media, stakeholders and others.

If approved, goto task #10. Otherwise, goto task #3.

10. Provide justification material to Congressional Appropriations Subcommittee Staff.
Response: Accept.

The President

11. Presents the budget to Congress the first Monday in February. Response: Accept, see reworted master document.

Note: While the following activities are accomplished about this time of year, they are actually actions in defense of the budget (PROC 7040).

Move the remainder of these steps to PROC 7040. Response: Accept.

District Program Manager (PgM)

10. Develop Questions and Answers (Q&A's) to address Congressional issues/questions for all studies and projects in coordination with District staff, MSC and HQUSACE.
11. Complete online issues of interest, Q&A, maps, pictures, presentations, etc.

Project Review Board (PRB)

12. Review and approve testimony preparedness review for proposed projects and studies.

District Program Manager (PgM)

12. 13.—Finalize and notify MSC of **testimony preparedness Response: Reject, superfluous. document completion.**

- Deliver budget books to MSC.

14. Hold testimony preparedness review.

During this time, the President's Budget may be released.

End of activity.

